

**Mayor's Office/Metro Council****Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	9,239,900	9,478,400	9,587,700	10,281,600	9,916,600
Agency Receipts	1,700	0	20,900	21,700	21,700
Total Revenue:	9,241,600	9,478,400	9,608,600	10,303,300	9,938,300
Personal Services	6,300,600	6,309,200	6,329,800	6,491,600	6,491,600
Contractual Services	622,100	973,600	928,300	942,100	813,100
Supplies	151,400	167,100	167,100	144,500	144,500
Equipment/Capital Outlay	75,200	120,400	117,300	143,900	143,900
Interdepartment Charges	498,500	174,300	222,100	571,200	570,200
Other Expenses	275,600	50,000	489,000	50,000	50,000
Restricted and Other Project Expenditure	0	1,683,800	1,355,000	1,960,000	1,725,000
Total Expenditure:	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300
Expenditures By Activity					
Mayor's Office	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700
Metro Council	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600
Total Expenditure:	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300